

## **Program E: Textbooks**

Program Authorization: La. Constitution Article VIII, Sec. 13(A); and R.S. 17:351

### **PROGRAM DESCRIPTION**

The mission of the Textbooks Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

The goal of the Textbooks Program is to equitably distribute the appropriated level of state support to each local school district for purchases of nonsectarian books for nonpublic school students.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Strategic Link: Strategy 1.1.1 *Nonpublic textbooks provide state funds for the purchase of books and other materials of instruction for eligible nonpublic schools.*

Louisiana: *Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total funds reimbursed at \$27.02 per student	\$3,377,500	\$3,377,500	\$3,377,500	\$3,377,500	\$3,377,500	\$3,377,500

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,145,657	\$3,377,500	\$3,452,778	\$3,512,600	\$3,512,600	\$59,822
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$3,145,657</u></u>	<u><u>\$3,377,500</u></u>	<u><u>\$3,452,778</u></u>	<u><u>\$3,512,600</u></u>	<u><u>\$3,512,600</u></u>	<u><u>\$59,822</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,145,657	3,377,500	3,452,778	3,512,600	3,512,600	59,822
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$3,145,657</u></u>	<u><u>\$3,377,500</u></u>	<u><u>\$3,452,778</u></u>	<u><u>\$3,512,600</u></u>	<u><u>\$3,512,600</u></u>	<u><u>\$59,822</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded by the General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,377,500	\$3,377,500	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$75,278	\$75,278	0	Transfer between Required Services, Textbooks Administration, and Textbooks
\$3,452,778	\$3,452,778	0	EXISTING OPERATING BUDGET – December 15, 2000
\$59,822	\$59,822	0	Workload Adjustments - Increase in the Number of Non-public Students from 125,000 to 130,000
\$3,512,600	\$3,512,600	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,512,600	\$3,512,600	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,512,600	\$3,512,600	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended 101.7% of the existing operating budget. It represents 100.0% of the total request (\$3,512,600) for this program. Major changes include an increase of \$59,822 due to an increase in the number of non-public students served by the program from 125,000 to 130,000.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## **OTHER CHARGES**

\$3,512,600	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction. These funds are budgeted at \$27.02 per student.
<b>\$3,512,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.